

**PROGRAM NARRATIVE****Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994****(To Accompany Form MBR-1-03)****Mississippi Department of Human Services**  
**Agency****Division of Family & Children's Services**  
**Program**

published in April 2006. We used their matrix of estimated annual expenditures on a child by husband-wife families (before-tax income less than \$42,800, or average \$26,700). We determined there was a 45% difference between our current board rates and their figures. By using the average yearly total of our board rates, we projected the yearly increase that would be needed for realignment.

**Forensic Interviewing:**

In order to provide forensic interviewing, our staff will need extensive training. The cost for bringing in a trainer is based on a contracted amount with a national company which is \$10,000 per session. Each 40 hour session will provide training to 30 employees. We would train 300 employees over three years. These costs also include the usual travel expenses (mileage, meals, and lodging) for the 300 employees.

After training, interview rooms will be set up and shared between several counties. In order to provide a child friendly interview room, appropriate furniture and equipment will need to be purchased. These interview rooms should be set up to decrease the amount of stress and anxiety for children being interviewed. Quality videotaping, sound, and recording equipment will be needed in order to provide proper documentation to serve as evidence in legal cases.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
**Program Data Collected in Accordance with the Mississippi Performance**  
**Budget and Strategic Planning Act of 1994**  
**(To Accompany Form MBR-1-03)**

**Mississippi Department of Human Services**  
**Agency**

**Division of Family & Children Services**  
**Program**

**Program Outputs:** (This is the measure of the process necessary to carry out the goals and objectives of the program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Estimated</u>	<u>FY 2008</u> <u>Projected</u>
1. Primary Direct Service Recipients	17,265	17,290	17,315
2. Abuse/Neglect Investigations	18,498	18,025	18,025
3. Children Receiving Care in Custody of Agency	3,469	4,000	3,000
4. Number of Licensed Foster homes	1,254	1,400	1,300
5. Number of Finalized Adoptions	207	250	275
6. Number of Families Served by Family Preservation	157	600	660

**Program Efficiencies:** (This is the measure of the cost, unit cost, or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Estimated</u>	<u>FY 2008</u> <u>Projected</u>
1. Decrease the Average Length of Time in Foster Care	2.39 years	2.17 years	1.97 years
2. Decrease the Number of Foster Care Review Deficiencies	10.9%	8.5%	7.5%
3. Decrease the Number of Re-Entries into Foster Care	16.70%	15.00%	15.00%
4. Decrease the Number of Place Moves per Child In Foster Care	3.2	2.9	2.5
5. Decrease the number of Subsequent Substantiated Reports of Abuse or Neglect	25.00%	25.00%	25.00%
6. 99% of Families Served by Family Preservation Remain in Tact	282	600	660
7. Decrease the Total Expenditures for Out of State Residential Treatment	\$0.00	\$0.00	\$0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
**Program Data Collected in Accordance with the Mississippi Performance**  
**Budget and Strategic Planning Act of 1994**  
**(To Accompany Form MBR-1-03)**

**Mississippi Department of Human Services**  
**Agency**

**Division of Family & Children Services**  
**Program**

Program Outcomes: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact of public benefit of your agency's actions. This is the result produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.) \*\*\*Briefly explain outcome measures, cite source, and interpret the results. \*\*\*

	<u>Targeted Program Outcomes</u>	<u>Actual Program Outcomes</u>
FY 2006	1. Decrease the Number of Children Entering Custody	1,982
	2. Increase the Number of Children Leaving Custody	1,908
	3. Increase the Number of Licensed Foster Homes	1,125
FY 2007	1. Decrease the Number of Children Entering Custody	1,923
	2. Increase the Number of Children Leaving Custody	1,965
	3. Increase the Number of Licensed Foster Homes	1,175
FY 2008	1. Decrease the Number of Children Entering Custody	1,865
	2. Increase the Number of Children Leaving Custody	2,023
	3. Increase the Number of Licensed Foster Homes	1,225

State of Mississippi  
Form MBR-1-B**SCHEDULE B  
CONTRACTUAL SERVICES**

MDHS - Division of Family and Children's Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2006	(2) Estimated Expenses FY Ending June 30, 2007	(3) Requested for FY Ending June 30, 2008
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	24,317	35,067	37,014
61050 Rewards			
61030 Travel Registration			
<b>TOTAL (A)</b>	<b>24,317</b>	<b>35,067</b>	<b>37,014</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	109,555	157,986	166,758
6112X Telephone - Basic Line Charges (61121-61125)			
6113X Telephone - Service Fund Fee (61131-61134)			
61134 Telephone - Long Distance Service			
61141 Telephone - Private Line Charges			
611XX Transportation of Goods (61180-61190)	9,732	14,034	14,813
61210 Electricity	55,373	79,852	84,286
61220 Gas			
61230 Water & Sewage			
61191 Delivery Charges			
<b>TOTAL (B)</b>	<b>174,660</b>	<b>251,872</b>	<b>265,857</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	160,866	231,979	244,860
61330 Promotional Dinners, Receptions	2,855	4,117	4,346
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>163,721</b>	<b>236,096</b>	<b>249,206</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	231,014	333,138	351,635
61430 Land			
61440 Office Equipment	415,291	598,878	632,131
61460 Other Equipment	1,825	2,632	2,778
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms	3,500	5,047	5,327
61410 Rent			
61490 Other Rent	5,347	7,711	8,139
<b>TOTAL (D)</b>	<b>656,977</b>	<b>947,406</b>	<b>1,000,010</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	27,155	39,159	41,333
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	24,392	35,175	37,128
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>51,547</b>	<b>74,334</b>	<b>78,461</b>

State of Mississippi  
Form MBR-1-BSCHEDULE B  
CONTRACTUAL SERVICES CONTINUED

MDHS - Division of Family and Children's Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2006	(2) Estimated Expenses FY Ending June 30, 2007	(3) Requested for FY Ending June 30, 2008
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	19,630	28,308	29,880
61616 MMRS Fees	67,399	97,194	102,591
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	30,708	44,283	46,742
6163X Legal (61630-61636)	610,697	880,666	929,565
61650 State Personnel Board			
61645 Psychology Services	1,000	1,442	1,522
6165X Personnel Services Contracts (61651-61653)	3,525,801	5,084,445	5,548,391
61670 Laboratory & Testing Fees			
61680 Temporary Employment less than \$400	6,706	9,671	10,208
61690 Other Fees & Services	70,775	102,062	107,729
61600 Fees-Department of Welfare			
61601 Fees-DHS Foster Care Children	2,843,119	4,099,971	4,327,621
61640 Medical Doctors	9,433	13,603	14,358
61661 Recording and Notary Fees	274	395	417
61660 Court Cost & Court Reporters	13,117	18,916	19,966
61663 Witness Fees and Expense	2,250	3,245	3,425
61602 Fees-DHS-Medicaid Transportation	165,568	238,760	252,017
61644 Other Medical			
<b>TOTAL (F)</b>	<b>7,366,477</b>	<b>10,622,961</b>	<b>11,394,432</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	38,959	56,182	59,301
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS	1,601	2,309	2,437
61720 Membership Dues	28,919	41,703	44,019
61721 Subscriptions			
61718 Service Charge-Bank Accounts	320	461	487
61740 Salvage, Demolition, and Removal Service			
<b>TOTAL (G)</b>	<b>69,799</b>	<b>100,655</b>	<b>106,244</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees - Outside Vendor (61902-61905,61908-61913)	4,400	6,345	6,697
6190X IS Fees- CDPA (61905-61907)	4,989	7,194	7,593
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Computer Center	418,399	603,360	636,861
61918 Data Entry			
61921 Software Acquisition	112,011	161,527	170,496
61922 Basic Telephone Monthly-Outside Vendor			
61923 Basic Telephone Monthly-ITS			
61924 Long Distance Charges-Outside Vendor	1,126	1,624	1,714
61925 Long Distance Charge-ITS	21,761	31,381	33,123
61929 Pub Net-ITS			
6193X IS Related Rentals (61932-61938)	32,216	46,458	49,038
61939 Cellular Usage Time - Outside Vendor			
61961 Repair, Maintenance & Service of IS Equipment	126,540	182,479	192,611
61962 Maintenance Repair of Communication Systems	8,167	11,777	12,431

State of Mississippi  
Form MBR-1-B

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Family and Children's Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2006	(2) Estimated Expenses FY Ending June 30, 2007	(3) Requested for FY Ending June 30, 2008
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61963 Main Outside	1,749	2,522	2,662
61964 Repair, Maint, & Service of Telephone Systems	16,827	24,266	25,613
61971 Contract Maintenance of IS Equipment (Outside Vendor)			
61972 Contract Maintenance of Computer Systems			
61980 Software Maintenance (61980-61989)	156,621	225,858	238,399
61986 Contract Maintenance of Software			
61998 Prior Year Expense - Contractual			
<b>TOTAL (H)</b>	<b>904,806</b>	<b>1,304,791</b>	<b>1,377,238</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)	384,071	553,857	584,611
61999 Contractual Services - No PO Required			
61992 SPAHRS TR RC			
<b>TOTAL (I)</b>	<b>384,071</b>	<b>553,857</b>	<b>584,611</b>
<b>GRAND TOTAL</b> (Enter on Line I-B of Form MBR-1)	<b>9,796,375</b>	<b>14,127,039</b>	<b>15,093,073</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	4,708,505	6,289,984	6,949,201
FEDERAL FUNDS	4,975,211	7,674,593	7,981,410
OTHER FUNDS	112,659	162,462	162,462
<b>TOTAL FUNDS</b>	<b>9,796,375</b>	<b>14,127,039</b>	<b>15,093,073</b>



State of Mississippi  
Form MBR-1-C**SCHEDULE C  
COMMODITIES**

MDHS - Division of Family and Children's Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2006	(2) Estimated Expenses FY Ending June 30, 2007	(3) Requested for FY Ending June 30, 2008
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	136	311	345
<b>Total (A)</b>	<b>136</b>	<b>311</b>	<b>345</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	27,070	61,803	68,644
62120 Duplication & Reproduction Supplies	19,205	43,847	48,701
62130 Office Supplies & Materials	33,079	75,522	83,882
62140 Paper Supplies	17,344	39,598	43,981
62150 Maps, Manuals, Library Books	19,140	43,698	48,535
62160 Office Equipment (not capital outlay)	37,039	84,563	93,924
<b>Total (B)</b>	<b>152,877</b>	<b>349,031</b>	<b>387,667</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	281	642	713
62211 Fuels - Gasoline			
62250 Repair Office Equipment	4,630	10,571	11,741
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>	<b>4,911</b>	<b>11,213</b>	<b>12,454</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	7,314	16,699	18,547
62331 Film Processing	800	1,826	2,028
62340 Drugs & Chemicals - Medical & Lab Use	33	75	83
62390 Other Professional Scientific Supplies & Materials			
<b>Total (D)</b>	<b>8,147</b>	<b>18,600</b>	<b>20,658</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	2,528	5,772	6,411
62450 Janitor Supplies & Cleaning	2,612	5,963	6,623
62470 Food Persons	8,623	19,687	21,866
62475 Food For Business Meetings	24,240	55,342	61,468
62510 Poisons			
62530 Uniforms & Wearing Apparel			
62540 Linens			
62555 IS Equipment Repair Parts	25,515	58,253	64,701
62595 Other Equipment	2,181	4,979	5,530
62590 Other Supplies & Materials	54,603	124,664	138,465
62998 Prior Year Expense-Commodities	108	247	274
<b>Total (E)</b>	<b>120,410</b>	<b>274,907</b>	<b>305,338</b>

State of Mississippi  
Form MBR-1-C

**SCHEDULE C**  
**COMMODITIES CONTINUED**

MDHS - Division of Family and Children's Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2006	(2) Estimated Expenses FY Ending June 30, 2007	(3) Requested for FY Ending June 30, 2008
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>286,481</b>	<b>654,062</b>	<b>726,462</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	116,425	265,809	302,209
FEDERAL FUNDS	170,056	388,253	424,253
OTHER FUNDS			
<b>TOTAL FUNDS</b>	<b>286,481</b>	<b>654,062</b>	<b>726,462</b>



State of Mississippi  
Form MBR-1-D-2**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MDHS - Division of Family and Children's Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2006		Est. FY Ending June 30, 2007		Req. FY Ending June 30, 2008		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63330 Office Machines, Furniture, Fixtures & Equipment							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Typewriters	4	2,255	5	500	15	500	7,500
Paper Shredders	9	9,921	5	1,500	20	800	16,000
Desks					5	460	2,300
Table							
Hutch							
Credenzas							
Executive Desk			15	650	6	500	3,000
Executive Chair	1	530	1	530	1	542	542
Printer Stand							
Secretary Chair							
Overhead Projector	7	6,783	7	656			
Mail Sorter	1	38,890	1	38,000			
Secretary Desk			20	800			
<b>TOTAL (C)</b>		<b>58,379</b>		<b>42,636</b>			<b>29,342</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Desk Top Computers							
Lap Top Computers			6	2,520	12	2,520	30,240
Scanners	1	11,822	1	6,959			
Instant Photo Printers							
Printers	11	13,363	5	1,500			
Fax Machines	17	11,790					
Personal Computers			15	24,705	15	1,647	24,705
Telephone Systems	3	6,317			8	9,500	76,000
Computer Upgrades			1	5,000			
Back-up Power Supplies							
Install DX80 System							
Cisco Catalyst 2950	15	31,688					
Data Projector	3	3,585					
Laptop Printer Case							
Network Printer							
CPU	1	11,416					
Mini Tower	1	465					
IBM Thinkpad	2	7,259					
Dell Optiplex	1	4,870					
Telephone	25	3,848					
Laser Printers					29	1,456	42,224
Color Laser Printers					5	2,400	12,000
Multimedia Personal Computers					1	2,659	2,659
Adapter Boards					2	200	400
Citrix Terminals					40	950	38,000
<b>TOTAL (D)</b>		<b>106,423</b>		<b>40,684</b>			<b>226,228</b>

State of Mississippi  
Form MBR-1-D-2

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MDHS - Division of Family and Children's Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2006		Est. FY Ending June 30, 2007		Req. FY Ending June 30, 2008		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
Cell Phone	4	1,480	5	1,000			
Digital Cameras							
Televisions							
TV	18	4,162	10	5,250			
Cameras	10	6,321					
Camcorders			5	1,500			
VCR			3	500			
Cassette Recorder							
Refrigerator							
ATA Shipping Case	1	585	1	600			
Fax Machine			5	10,000	23	1,200	27,600
<b>TOTAL (F)</b>		<b>12,548</b>		<b>18,850</b>			<b>27,600</b>
<b>GRAND TOTAL</b> (Enter on Line I-D-2 of Form MBR-1)		<b>177,350</b>		<b>102,170</b>			<b>283,170</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		75,130		43,282			134,282
FEDERAL FUNDS		102,220		58,888			148,888
OTHER FUNDS							
<b>TOTAL FUNDS</b>		<b>177,350</b>		<b>102,170</b>			<b>283,170</b>

State of Mississippi  
Form MBR-1-D-4

**SCHEDULE D-4**  
**WIRELESS COMMUNICATION DEVICES**

MDHS - Division of Family and Children's Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2006	Act FY Ending June 30, 2006		Est FY Ending June 30, 2007		Req FY Ending June 30, 2008	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	14						
<b>Total (A)</b>	<b>14</b>						
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> (Enter on Line I-D-4 of Form MBR-1)							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
FEDERAL FUNDS							
OTHER FUNDS							
<b>TOTAL FUNDS</b>							

State of Mississippi  
Form MBR-1-ESCHEDULE E  
SUBSIDIES, LOANS & GRANT

MDHS - Division of Family and Children's Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2006	(2) Estimated Expenses FY Ending June 30, 2007	(3) Requested for FY Ending June 30, 2008
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64395 MDHS Other Aid to Counties	1,499,350	1,468,853	2,329,900
64295 Library Employees Health Insurance			
<b>TOTAL (A)</b>	<b>1,499,350</b>	<b>1,468,853</b>	<b>2,329,900</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64695 District Attorney Office Expense			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Other Grants to Non-Governmental Institutions			
64795 MDHS Grants to Non-Governmental Institutions	8,095,303	7,930,643	12,579,626
<b>TOTAL (C)</b>	<b>8,095,303</b>	<b>7,930,643</b>	<b>12,579,626</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65090 Miscellaneous Indebtedness and Interest Claims			
65040 Interest on Other Indebtedness			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
66070 Foster Care	18,284,244	17,912,339	28,231,009
69998 Prior Year Expense-Subsidies	14,561	14,265	22,627
89150 Transfer to Other Funds	108,482	106,275	168,576
66050 Medical Care for Needy			
<b>TOTAL (E)</b>	<b>18,407,287</b>	<b>18,032,879</b>	<b>28,422,212</b>
<b>GRAND TOTAL</b> (Enter on Line 1-E of Form MBR-1)	<b>28,001,940</b>	<b>27,432,375</b>	<b>43,331,738</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	7,791,935	6,849,672	18,638,191
FEDERAL FUNDS	18,033,350	18,450,322	22,561,166
OTHER FUNDS	2,176,655	2,132,381	2,132,381
<b>TOTAL FUNDS</b>	<b>28,001,940</b>	<b>27,432,375</b>	<b>43,331,738</b>

DHS  
146324

## Division of Family and Children Services

GRANT	SUBGRANT NAME	TOTAL EXPENDITURES 7/1/2005-6/30/2006
FY02 REFUGEE S/S	CATHOLIC SOCIAL & COMMUNITY	(208.71)
FY03 REFUGEE S/S GRANT TOTAL		(208.71)
FY03 CHILDREN'S JUSTICE ACT	MISSISSIPPI COALITION	10,312.14
FY03 CHILDREN'S JUSTICE ACT GRANT TOTAL		10,312.14
FY02 COMMUNITY BASED	STARKVILLE SCHOOL DISTRICT	11,095.69
	GULF COAST WOMEN'S CENTER	7,955.13
	PRECIOUS YEARS CHILD	6,711.83
FY02 COMMUNITY BASED GRANT TOTAL		25,762.65
FY03 CHILD ABUSE	STARKVILLE SCHOOL DISTRICT	26,425.87
	STARKVILLE SCHOOL DISTRICT	15,834.51
	EXCHANGE CLUB PARENT	15,473.41
	EXCHANGE CLUB PARENT	11,596.07
	EXCHANGE CLUB PARENT	23,393.89
	EXCHANGE CLUB PARENT	14,832.69
	GULF COAST WOMEN'S CENTER	19,345.97
	EXCHANGE CLUB OF VICKSBURG	19,421.38
FY03 CHILD ABUSE GRANT TOTAL		146,323.79
FY04 FAMILY PRESERVATION	YAZOO CITY MUNICIPAL	60,032.06
	RUST COLLEGE	69,041.81
	ADAMS COUNTY YOUTH COURT	64,637.33
	SOUTHERN CHRISTIAN SERVICES	66,156.84
	STARKVILLE SCHOOL DISTRICT	57,641.11
	YOUTH OPPORTUNITIES	58,317.88
	UNIVERSITY OF SOUTHERN MS	68,926.11
	CENTER FOR THE PREVENTION OF CHILD ABUSE	52,967.62
	LEE COUNTY FAMILIES	87,562.93
	EXCHANGE CLUB OF VICKSBURG	74,805.48
FY04 FAMILY PRESERVATION GRANT TOTAL		660,089.17

## Division of Family and Children Services

GRANT	SUBGRANT NAME	TOTAL EXPENDITURES 7/1/2005-6/30/2006
FY04 REFUGEE S/S	CATHOLIC SOCIAL & COMMUNITY	20,964.07
FY04 REFUGEE S/S GRANT TOTAL		20,964.07
FY04 CHILDREN'S JUSTICE ACT	CENTER FOR THE PREVENTION	24,336.06
	FAMILY CRISIS SERVICES	27,281.97
FY04 CHILDREN'S JUSTICE ACT GRANT TOTAL		51,618.03
FY04 REFUGEE	CATHOLIC SOCIAL & COMMUNITY	20,550.99
FY04 REFUGEE GRANT TOTAL		20,550.99
FY05 REFUGEE CMA	CATHOLIC CHARITIES	307,605.40
FY05 REFUGEE CMA GRANT TOTAL		307,605.40
FY05 INDEPENDENT LIVING	SOUTHERN CHRISTIAN SERVICES	90,246.82
	SOUTHERN CHRISTIAN SERVICES	98,692.63
FY05 INDEPENDENT LIVING GRANT TOTAL		188,939.45
FY05 TANF	SOCRATES GARRETT ENT	60,720.94
	RANKIN COUNTY HUMAN RESOURCES	24,864.86
	MARION CTY SCHOOL DISTRICT	48,639.42
	NORTH BOLIVAR SCHOOL	72,696.61
	NOXUBEE CTY SCHOOL DISTRICT	50,607.24
	PANOLA CTY BOARD OF SUPERVISOR	87,444.11
	TISHOMINGO CTY SCHOOL	55,257.74
	WE CARE DAY CARE CENTER	54,220.26
	WE CARE DAY CARE CENTER	56,516.14
	MCCOMB SCHOOL DISTRICT	55,827.04
	ROSE OF SHARON CHURCH	81,445.27
	FAMILY CRISIS SERVICES	52,347.45
	SIMPSON COUNTY COMMUNITY	50,971.64
	COVINGTON CTY SCHOOL	63,018.07
	PROGRESSIVE FAMILY SERVICES	64,725.98
	NEW BEGINNING WORSHIP	71,053.88



## Division of Family and Children Services

GRANT	SUBGRANT NAME	TOTAL EXPENDITURES 7/1/2005-6/30/2006
	CENTER FOR THE PREVENTION	41,946.17
	CENTER FOR THE PREVENTION	37,375.32
	RECRUITMENT & TRAINING	56,474.34
	SALLY KATE WINTERS MEMORIAL	48,758.74
	MS FORUM ON CHILDREN	58,486.32
	MS FORUM ON CHILDREN	49,719.08
	PEARL RIVER VALLEY OPPORTUNITY	52,001.75
	MULTI COUNTY COMMUNITY SERVICES	66,515.02
	LIFT, INC.	70,344.39
	JACKSON CTY CIVIC ACTION	43,666.59
	WASHINGTON ISSAQUENA	53,427.01
	CENTRAL MS, INC.	50,638.95
	CENTRAL MS INC.	51,516.71
	HINDS CTY HUMAN RESOURCES	42,294.52
	MS COMMUNITY EDUCATION	78,159.63
	MS COMMUNITY EDUCATION	74,193.62
	WEST JACKSON COMMUNITY DEVELOPMENT	68,161.82
	WILLOWOOD DEVELOPMENT	55,038.59
<b>FY05 TANF GRANT TOTAL</b>		<b>1,949,075.22</b>
<b>FY05 TANF INITIATIVE</b>	PEAVEY HOUSE/EAST MS	53,625.00
	ALCORN CTY HUMAN RESOURCES	64,460.00
	CATHOLIC CHARITIES	15,730.00
	FAITH HAVEN, INC.	71,995.00
	FERTILE GROUND/SUNSHINE	42,790.00
	MS CHILDREN'S HOME SOCIETY	115,830.00
	CHRISTIANS IN ACTION	59,455.00
	SALLY KATE WINTERS MEMORIAL	62,535.00
<b>FY05 TANF INITIATIVE GRANT TOTAL</b>		<b>486,420.00</b>
<b>FY05 SSBG</b>	CONTACT THE CRISIS LINE	22,616.70
	CONTACT THE CRISIS LINE	21,335.82
<b>FY05 SSBG GRANT TOTAL</b>		<b>43,952.52</b>
<b>FY03 COMMUNITY BASED</b>	GULF COAST WOMEN'S CENTER	2,667.96
	STARKVILLE SCHOOL DISTRICT	34,633.78

## Division of Family and Children Services

GRANT	SUBGRANT NAME	TOTAL EXPENDITURES 7/1/2005-6/30/2006
FY03 COMMUNITY BASED GRANT TOTAL		37,301.74
FY04 CHILD ABUSE	STARKVILLE SCHOOL DISTRICT	21,549.37
	EXCHANGE CLUB PARENT	25,097.43
	GULF COAST WOMEN'S CENTER	2,199.55
FY04 CHILD ABUSE GRANT TOTAL		48,846.35
FY05 FAMILY PRESERVATION	YAZOO CITY MUNICIPAL	38,508.14
	ADAMS COUNTY YOUTH COURT	40,668.05
	STARKVILLE SCHOOL DISTRICT	39,166.97
	YOUTH OPPORTUNITIES UNLIMITED	39,957.90
	FAMILY RESOURCE CENTER	56,855.67
	UNIVERSITY OF SOUTHERN MISSISSIPPI	38,628.24
	CENTER FOR THE PREVENTION OF CHILD ABUSE	14,346.93
	EXCHANGE CLUB OF VICKSBURG	38,517.72
FY05 FAMILY PRESERVATION GRANT TOTAL		306,649.62
FY05 REFUGEE S/S	CATHOLIC SOCIAL & COMMUNITY	36,624.20
FY05 REFUGEE S/S GRANT TOTAL		36,624.20
FY05 REFUGEE	CATHOLIC SOCIAL & COMMUNITY	30,491.52
FY05 REFUGEE GRANT TOTAL		30,491.52
FY05 CHILDREN'S JUSTICE ACT	CENTER FOR THE PREVENTION OF CHILD ABUSE	38,271.61
	FAMILY CRISIS SERVICES	55,202.56
FY05 CHILDREN'S JUSTICE ACT GRANT TOTAL		93,474.17
FY06 INDEPENDENT LIVING	SOUTHERN CHRISTIAN SERVICES	415,833.53
FY06 INDEPENDENT LIVING GRANT TOTAL		415,833.53

## Division of Family and Children Services

GRANT	SUBGRANT NAME	TOTAL EXPENDITURES 7/1/2005-6/30/2006
FY06 FAMILY PRESERVATION	YAZOO CITY MUNICIPAL	36,288.57
	ADAMS COUNTY YOUTH COURT	50,792.96
	STARKVILLE SCHOOL DISTRICT	52,450.11
	YOUTH OPPORTUNITIES	48,443.06
	FAMILY RESOURCE CENTER	75,777.04
	UNIVERSITY OF SOUTHERN MS	50,485.79
	CENTER FOR THE PREVENTION OF CHILD ABUSE	32,808.55
FY06 FAMILY PRESERVATION GRANT TOTAL		347,046.08
FY06 TANF	SOCRATES GARRETT ENT	39,296.70
	SOCRATES GARRETT ENT	65,833.81
	MARION CTY SCHOOL DISTRICT	26,076.29
	NORTH BOLIVAR SCHOOL	35,614.25
	NORTH BOLIVAR SCHOOL	29,157.74
	NOXUBEE CTY SCHOOL DISTRICT	24,326.37
	PANOLA CTY BOARD OF SUPERVISOR	39,886.48
	PANOLA CTY BOARD OF SUPERVISOR	55,713.46
	TISHOMINGO CTY SCHOOL	37,904.33
	TISHOMINGO CTY SCHOOL	63,518.60
	WE CARE DAY CARE CENTER	40,000.00
	WE CARE DAY CARE CENTER	39,972.07
	WE CARE DAY CARE CENTER	114,502.66
	MCCOMB SCHOOL DISTRICT	29,276.84
	MCCOMB SCHOOL DISTRICT	38,390.55
	ROSE OF SHARON CHURCH	40,000.00
	ROSE OF SHARON CHURCH	32,179.54
	FAMILY CRISIS SERVICES	26,997.79
	FAMILY CRISIS SERVICES	54,970.48
	SOUTH CENTRAL REGION	32,379.75
	SIMPSON COUNTY COMMUNITY	40,000.00
	SIMPSON COUNTY COMMUNITY	35,187.60
	COVINGTON CTY SCHOOL	38,057.38
	PROGRESSIVE FAMILY SERVICES	40,000.00
	PROGRESSIVE FAMILY SERVICES	61,645.28
	NEW BEGINNING WORSHIP	40,000.00
	NEW BEGINNING WORSHIP	63,978.92
	CENTER FOR THE PREVENTION	14,837.85
	CENTER FOR THE PREVENTION	15,647.30
	CENTER FOR THE PREVENTION	64,955.65
	RECRUITMENT & TRAINING	38,706.89
	RECRUITMENT & TRAINING	45,985.56

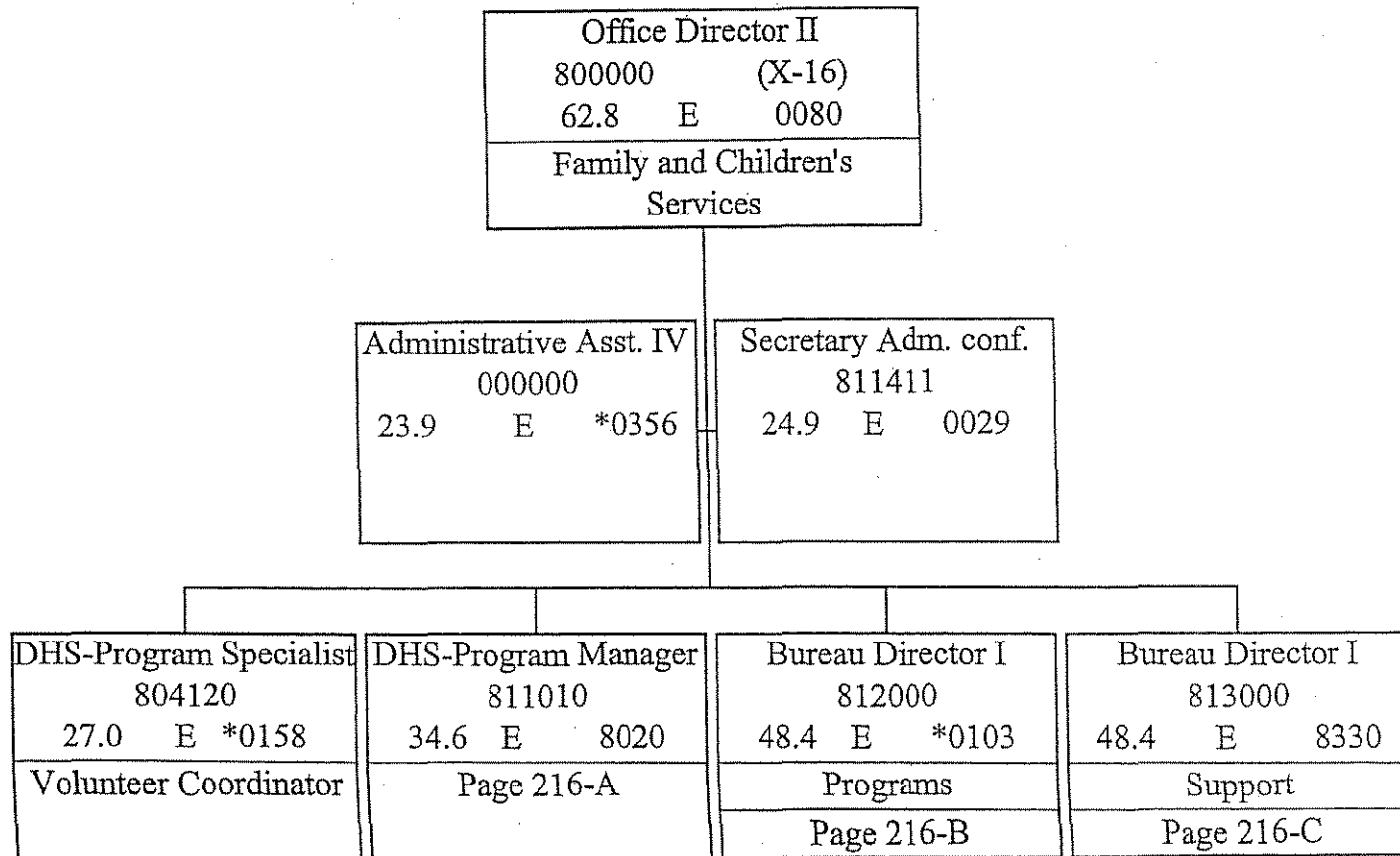
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## Division of Family and Children Services

GRANT	SUBGRANT NAME	TOTAL EXPENDITURES 7/1/2005-6/30/2006
	SALLY KATE WINTERS MEMORIAL	40,000.00
	SALLY KATE WINTERS MEMORIAL	53,273.42
	MS FORUM ON CHILDREN	37,184.52
	MS FORUM ON CHILDREN	36,696.96
	MS FORUM ON CHILDREN	122,347.01
	PEARL RIVER VALLEY OPPORTUNITY	33,143.45
	PEARL RIVER VALLEY OPPORTUNITY	48,899.03
	LIFT, INC.	37,865.65
	LIFT, INC.	59,744.10
	JACKSON CTY CIVIC ACTION	24,192.32
	JACKSON CTY CIVIC ACTION	29,399.01
	WASHINGTON ISSAQUENA	40,000.00
	WASHINGTON ISSAQUENA	42,522.09
	CENTRAL MS, INC.	37,072.38
	CENTRAL MS, INC.	39,141.20
	CENTRAL MS INC.	94,078.11
	HINDS CTY HUMAN RESOURCES	26,648.82
	HINDS CTY HUMAN RESOURCES	25,949.75
	MS COMMUNITY EDUCATION	39,599.50
	MS COMMUNITY EDUCATION	39,604.76
	MS COMMUNITY EDUCATION	119,275.89
	MARION CTY BOARD OD SUPERVISORS	28,771.37
	WEST JACKSON COMMUNITY DEV.	37,707.81
	WEST JACKSON COMMUNITY DEV.	46,050.63
	WILLOWOOD DEVELOPMENT	32,345.99
	WILLOWOOD DEVELOPMENT	54,247.74
FY06 TANF GRANT TOTAL		2,590,761.65
FY06 SSBG	CONTACT THE CRISIS LINE	97,640.65
FY06 SSBG GRANT TOTAL		97,640.65
GRAND TOTAL FOR FAMILY & CHILDREN'S SERVICES CONTRACTS		7,916,074.23

DIVISION OF FAMILY AND CHILDREN'S  
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**BUDGET NARRATIVE - FY 2008**  
**Justification for Increases and/or Shifts in Spending Authority**

**Mississippi Department of Human Services**  
**Agency**

**Division of Family & Children's Services**  
**Program**

**Salaries: Increase of \$6,465,888**

The Division is requesting an increase in salaries to fund 106 Direct Service Workers, this number is based on a workload study recommendation provided to us by the Child Welfare League of America (CWLA); 22 Area Social Work Supervisors to bring the number of ASWSs in line with the number of direct service workers; 24 Attorneys due to the volume and time involved in processing Termination of Parental Rights (TPRs). We are requesting to have attorneys dedicated to solely DFCS. These attorneys would be the liaison between juvenile courts and our DFCS to help address any problematic relationships that exist. Also, in some counties, staff performs certain legal functions such as filing of documents and scheduling permanency review hearings; one Psychologist is needed to help with treatment plans of children in custody by reviewing therapeutic placements packets that include psychological evaluations; 25 Clerk Sr's., our goal is to provide each county with adequate clerical support. Some counties have to share clerks, meaning not every county has the clerical support that is needed to assist other staff with their job duties. We have direct service workers who are often called upon to perform clerical duties such as answering phones and opening mail. By providing the counties with clerks, the direct service workers will be able to focus more on their specific job duties; 3 Program Specialists to the Central Registry group to replace contractual staff that are currently being utilized during regular office hours.

**Travel: Increase of \$1,288,864**

The Division is requesting an increase in travel for staff, which must cover counties, who do not have adequate staff. The new positions of, Direct Service Workers and ASWSs that we are requesting will need appropriate Intensive Training and New ASWS Training. We will also provide MACWIS refresher training to 300 workers over the next three years. Also, in order to provide forensic interviewing, staff will need extensive training. The usual travel costs (mileage, meals, and lodging) are expenses that were considered in this request.

**Contractual Services: Increase of \$784,400**

The Division is requesting an increase in contractual services for additional staff, the rebuilding of the Mississippi Automated Child Welfare Information System (MACWIS), and Forensic Training, which will be from a national company costing \$10,000 per session.

**Commodities: Increase of \$72,400**

The Division is requesting an increase in commodities for the additional staff positions.



**BUDGET NARRATIVE - FY 2008**  
**Justification for Increases and/or Shifts in Spending Authority**

Mississippi Department of Human Services  
 Agency

Division of Family & Children's Services  
 Program

**Equipment: Increase of \$181,000**

After the Forensic training is complete, interview rooms will be set up and shared between several counties. In order to provide a child friendly interview room, appropriate furniture and equipment will need to be purchased. These interview rooms should be set up to decrease the amount of stress and anxiety for children being interviewed. Quality videotaping, sound and recording equipment will be needed in order to provide proper documentation to serve as evidence in legal cases. The Division is also requesting equipment for the additional staff positions.

**Subsidies, Loans, and Grants: Increase of \$16,080,997**

Funding is needed to expand the Family Preservation Program to provide services across the state. In October 2006, we will begin subgranting these services based on \$72 per day for 20 weeks for approximately 1,000 children. By reaching "at risk families," we expect to reduce the number of children coming into care.

Mississippi state policy requires that a kinship placement be considered first when an out-of-home placement is sought for a child in State custody. DFCS is requesting funding to provide financial assistance to relatives who are caring for children in agency custody. At this time, financial support is not offered to relatives unless they become licensed foster parents. These relatives are fulfilling the same needs as foster parents such as full time care, protection, and nurturing. Because relative placement has been made based on determination by the courts and our agency, we feel relatives should be eligible for payment. We feel that by providing a means for relative caregivers to be reimbursed for expenses, permanent placements will be increased.

We are requesting to realign board rates (foster/adoptive) based on information provided in a United States Department of Agriculture report, *Expenditures on Children by Families, 2005*, published in April 2006. We used their matrix of estimated annual expenditures on a child by husband-wife families (before-tax income less than \$42,800, or average \$26,700). We determined there was a 45% difference between our current board rates and their figures. By using the average yearly total of our board rates, we projected the yearly increase that would be needed for realignment. These amounts are based on expenses such as housing, transportation, food, clothing and miscellaneous items (personal care items, entertainment, and reading materials) and are broken down by age groups.

## OUT-OF-STATE TRAVEL

FISCAL YEAR 2006

JUNE 2006

Agency Name MDHS- Division of Family and Children's Services

NOTE: All expenditures recorded on this form must be totaled and said total must agree the out-of-state travel amount indicated for FY06 on Form MBR - 1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Total Cost	Funding Source
Anosike, Patricia	Memphis, TN	Transport Foster Child	\$31	66% Federal 34% State
Anosike, Patricia	Collierville, TN	Transport Foster Child	\$36	66% Federal 34% State
Bass, Gwendolyn	Memphis, TN	Transport Foster Child	\$241	66% Federal 34% State
Bass, Gwendolyn	Memphis, TN	Transport Foster Child	\$149	66% Federal 34% State
Bel, Johnney	Gretna, LA	Transport Foster Child	\$192	66% Federal 34% State
Brinkley, Bradley	Charleston, SC	Citizen's Review Panel Conference	\$1,063	100% Federal
Brooks, Shonda	Memphis, TN	Transport Foster Child	\$301	100% Federal
Bryant, Wendy	Memphis, TN	Transport Foster Child	\$92	66% Federal 34% State
Burns, Kajural	Memphis, TN	Transport Foster Child	\$85	66% Federal 34% State
Burts, Loria	Mobile, AL	Transport Foster Child	\$89	66% Federal 34% State
Carter, Sharon	Mobile, AL	Transport Foster Child	\$76	66% Federal 34% State
Carter, Sharon	Mobile, AL	Transport Foster Child	\$76	66% Federal 34% State
Carter, Sharon	Mobile, AL	Transport Foster Child	\$103	66% Federal 34% State
Carter, Sharon	Mobile, AL	Transport Foster Child	\$224	100% Federal
Clark, Alyce	Little Rock, AR	Transport Foster Child	\$167	66% Federal 34% State
Clark, Joann	San Antonio, TX	Transport Foster Child	\$330	66% Federal 34% State
Clark, Phoebe	Atlanta, GA	Roundtable Conference	\$470	75% Federal 25% State
Combs, Stephanie	Memphis, TN	Transport Foster Child	\$264	66% Federal 34% State
Cooper, Shirley	Memphis, TN	Transport Foster Child	\$106	66% Federal 34% State
Cooper, Shirley	Memphis, TN	Transport Foster Child	\$107	66% Federal 34% State
Cox, Olive	Memphis, TN	Transport Foster Child	\$106	66% Federal 34% State
Cox, Olive	Memphis, TN	Transport Foster Child	\$134	66% Federal 34% State
Crawford, Lillie	Slidell, LA	Transport Foster Child	\$37	66% Federal 34% State
Cross, Mary	Memphis, TN	Transport Foster Child	\$215	66% Federal 34% State
Cross, Mary	Memphis, TN	Transport Foster Child	\$85	66% Federal 34% State
Cross, Mary	Memphis, TN	Transport Foster Child	\$189	66% Federal 34% State
Cross, Mary	Memphis, TN	Transport Foster Child	\$315	66% Federal 34% State
Cruver, Linda	Birmingham, AL	Transport Foster Child	\$269	100% Other
Davenport, Jaworski	Arlington, TN	Transport Foster Child	\$309	100% Federal
Davidson, Pammie	Memphis, TN	Transport Foster Child	\$25	66% Federal 34% State
Davidson, Pammie	Memphis, TN	Transport Foster Child	\$153	66% Federal 34% State
Davis, Wendalyn	Memphis, TN	Transport Foster Child	\$347	66% Federal 34% State

## OUT-OF-STATE TRAVEL

FISCAL YEAR 2006

JUNE 2006

Agency Name MDHS- Division of Family and Children's Services

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Employee's Name	Destination	Purpose	Total Cost	Funding Source
Deflanders, Larica	Mobile, AL	Transport Foster Child	\$33	66% Federal 34% State
Delaine, Chezra	Mobile, AL	Transport Foster Child	\$208	66% Federal 34% State
Desai, Hitesh	Washington, DC	Children's Justice Act Grantee's Meeting	\$550	100% Federal
Essary, Melissa	Marian, AL	Transport Foster Child	\$66	66% Federal 34% State
Felder, Rickie	Chicago, IL	Child Welfare League of America Commissioners' Roundtable	\$34	100% Other
Felder, Rickie	Santa Fe, NM	National Forum on Child Welfare Workload	\$1,027	100% Other
Felder, Rickie	Washington, DC	Children's Justice Act Grantee's Meeting	\$386	100% Other
Felder, Rickie	Washington, DC	American Public Human Services Association National Summer Conference	\$752	100% Other
Felder, Rickie	Arlington, VA	American Public Human Services Association National Spring Conference	\$351	100% Other
Franks, Jill	Memphis, TN	Transport Foster Child	\$116	66% Federal 34% State
Fulgham, Kimberly	New Orleans, LA	Transport Foster Child	\$330	66% Federal 34% State
Gee, Annie	Memphis, TN	Transport Foster Child	\$157	66% Federal 34% State
Glidewell, Thayer	Bartlett, TN	Transport Foster Child	\$104	100% Federal
Glidewell, Thayer	Memphis, TN	Transport Foster Child	\$210	100% Federal
Glidewell, Thayer	Bartlett, TN	Transport Foster Child	\$104	100% Federal
Glidewell, Thayer	Bartlett, TN	Transport Foster Child	\$113	100% Federal
Hardiman, Regina	Memphis, TN	Transport Foster Child	\$120	66% Federal 34% State
Harris, Melissa	Memphis, TN	Transport Foster Child	\$108	100% Federal
Hartford, Willie	Baton Rouge, LA	Transport Foster Child	\$163	66% Federal 34% State
Hickman, Martha	Memphis, TN	Transport Foster Child	\$108	66% Federal 34% State
Hickman, Martha	Memphis, TN	Transport Foster Child	\$316	66% Federal 34% State
Hoey, Minnie	Memphis, TN	Transport Foster Child	\$46	66% Federal 34% State
Hoey, Minnie	Memphis, TN	Transport Foster Child	\$46	66% Federal 34% State
Hoey, Minnie	Memphis, TN	Transport Foster Child	\$50	80% Federal 20% State
Hoey, Minnie	Memphis, TN	Transport Foster Child	\$50	80% Federal 20% State
Hoey, Minnie	Memphis, TN	Transport Foster Child	\$42	80% Federal 20% State
Hoey, Minnie	Memphis, TN	Transport Foster Child	\$42	80% Federal 20% State
Hoey, Minnie	Memphis, TN	Transport Foster Child	\$100	100% Federal
Hollomon, Nicole	Baton Rouge, LA	Transport Foster Child	\$251	100% Federal
Hughes, Kessie	Mobile, AL	Transport Foster Child	\$68	66% Federal 34% State
Hughes, Kessie	Binghamton, NY	Transport Foster Child	\$153	66% Federal 34% State
Jeffery, Hollie	Memphis, TN	Transport Foster Child	\$237	100% Federal

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## OUT-OF-STATE TRAVEL

FISCAL YEAR 2006

JUNE 2006

Agency Name MDHS- Division of Family and Children's Services

NOTE: All expenditures recorded on this form must be totaled and said total must agree the out-of-state travel amount indicated for FY06 on Form MBR - 1, line 1A.2.b.

Employee's Name	Destination	Purpose	Total Cost	Funding Source
Jeffery, Hollie	Memphis, TN	Transport Foster Child	\$182	100% Federal
Jenkins, Willie	Memphis, TN	Transport Foster Child	\$99	100% Federal
Jenkins, Willie	Memphis, TN	Transport Foster Child	\$439	100% Federal
Jenkins, Willie	Memphis, TN	Transport Foster Child	\$109	100% Federal
Jolly, Erin	Baton Rouge, LA	Transport Foster Child	\$170	66% Federal 34% State
Jones, Kimberley	Memphis, TN	Transport Foster Child	\$120	100% Federal
Jones, Wonda	Memphis, TN	Transport Foster Child	\$127	66% Federal 34% State
Jones, Wonda	Memphis, TN	Transport Foster Child	\$157	66% Federal 34% State
Jones, Wonda	Memphis, TN	Transport Foster Child	\$153	66% Federal 34% State
Jones, Wonda	Memphis, TN	Transport Foster Child	\$304	66% Federal 34% State
Lambert, Cynthia	Memphis, TN	Transport Foster Child	\$274	66% Federal 34% State
Little, Paula	Memphis, TN	Transport Foster Child	\$89	100% Federal
Little, Paula	Memphis, TN	Transport Foster Child	\$75	100% Other
Loper, Linda	Mobile, AL	Transport Foster Child	\$73	100% Federal
McAnally, Tonya	San Antonio, TX	Transport Foster Child	\$482	66% Federal 34% State
McAnally, Tonya	Memphis, TN	Transport Foster Child	\$214	66% Federal 34% State
McAnally, Tonya	Memphis, TN	Transport Foster Child	\$315	66% Federal 34% State
McAnally, Tonya	Memphis, TN	Transport Foster Child	\$327	66% Federal 34% State
McAnally, Tonya	Selmer, TN	Transport Foster Child	\$60	66% Federal 34% State
McAnally, Tonya	Memphis, TN	Transport Foster Child	\$254	66% Federal 34% State
McAnally, Tonya	Memphis, TN	Transport Foster Child	\$96	66% Federal 34% State
McArthur, Gloria	Mobile, AL	Transport Foster Child	\$311	66% Federal 34% State
McCrory, Valisa	Memphis, TN	Transport Foster Child	\$443	66% Federal 34% State
Medlin, Shelly	Dallas, TX	Transport Foster Child	\$660	100% Other
Medlin, Shelly	Russelville, AL	Transport Foster Child	\$87	66% Federal 34% State
Medlin, Shelly	Memphis, TN	Transport Foster Child	\$71	66% Federal 34% State
Medlin, Shelly	Memphis, TN	Transport Foster Child	\$297	100% Other
Medlin, Shelly	Memphis, TN	Transport Foster Child	\$88	66% Federal 34% State
Medlin, Shelly	Memphis, TN	Transport Foster Child	\$313	66% Federal 34% State
Merriweather, Constance	Memphis, TN	Transport Foster Child	\$38	100% Federal
Millsap, Linda	Pittsburgh, PA	North American Council on Adoptable Children	\$1,061	100% Other
Munson, Carrie	Memphis, TN	Transport Foster Child	\$30	66% Federal 34% State

## OUT-OF-STATE TRAVEL

FISCAL YEAR 2006

JUNE 2006

Agency Name MDHS- Division of Family and Children's Services

NOTE: All expenditures recorded on this form must be totaled and said total must agree the out-of-state travel amount indicated for FY06 on Form MBR - 1, line 1A.2.b.

Employee's Name	Destination	Purpose	Total Cost	Funding Source
Munson, Carrie	Memphis, TN	Transport Foster Child	\$109	100% Federal
Munson, Carrie	Memphis, TN	Transport Foster Child	\$21	66% Federal 34% State
Munson, Carrie	Memphis, TN	Transport Foster Child	\$71	66% Federal 34% State
Munson, Carrie	Memphis, TN	Transport Foster Child	\$164	66% Federal 34% State
Panzo, Sandra	Memphis, TN	Transport Foster Child	34	66% Federal 34% State
Panzo, Sandra	Memphis, TN	Transport Foster Child	\$43	66% Federal 34% State
Panzo, Sandra	Memphis, TN	Transport Foster Child	\$41	66% Federal 34% State
Parker, Lena	Mobile, AL	Transport Foster Child	\$40	66% Federal 34% State
Peterson, Patricia	New Orleans, LA	Transport Foster Child	\$45	66% Federal 34% State
Peterson, Patricia	New Orleans, LA	Transport Foster Child	\$65	66% Federal 34% State
Pilarski, Kenneth	Miami, FL	Transport Foster Child	\$452	100% Federal
Pilarski, Kenneth	Atlanta, GA	Program Improvement Planning	\$312	100% Federal
Proctor, Barbara	Birmingham, AL	Transport Foster Child	\$241	66% Federal 34% State
Proctor, Barbara	Birmingham, AL	Transport Foster Child	\$451	100% Other
Proctor, Barbara	Birmingham, AL	Transport Foster Child	\$148	100% Other
Proctor, Barbara	Birmingham, AL	Transport Foster Child	(\$148)	100% Other
Purdy, Rubijo	Memphis, TN	Transport Foster Child	\$104	66% Federal 34% State
Redmond, Nickol	Memphis, TN	Transport Foster Child	\$44	66% Federal 34% State
Redmond, Nickol	Memphis, TN	Transport Foster Child	\$45	66% Federal 34% State
Redmond, Nickol	Memphis, TN	Transport Foster Child	\$21	66% Federal 34% State
Reed, Jenny	Memphis, TN	Transport Foster Child	\$215	66% Federal 34% State
Reese, Mary	Memphis, TN	Transport Foster Child	\$274	66% Federal 34% State
Robb, Stacey	Jericho, AK	Transport Foster Child	\$110	66% Federal 34% State
Robinson, Angelia	Memphis, TN	Transport Foster Child	\$192	66% Federal 34% State
Robinson, Cathryn	Memphis, TN	Transport Foster Child	\$156	66% Federal 34% State
Robinson, Cathryn	Memphis, TN	Transport Foster Child	\$187	66% Federal 34% State
Sagely, Stacy	Memphis, TN	Transport Foster Child	\$125	66% Federal 34% State
Sally, Nita	Nashville, TN	Transport Foster Child	\$82	66% Federal 34% State
Selby, Elizabeth	Memphis, TN	Transport Foster Child	\$182	100% Other
Selby, Elizabeth	Memphis, TN	Transport Foster Child	\$195	100% Other
Sewell, Laura	Memphis, TN	Transport Foster Child	\$120	66% Federal 34% State
Shannon, Patricia	Miami, FL	Transport Foster Child	\$316	75% Federal 25% State

## OUT-OF-STATE TRAVEL

FISCAL YEAR 2006

JUNE 2006

Agency Name MDHS- Division of Family and Children's Services

NOTE: All expenditures recorded on this form must be totaled and said total must agree the out-of-state travel amount indicated for FY06 on Form MBR - 1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Total Cost	Funding Source
Shannon, Patricia	Chicago, IL	Parent Leadership Ambassador Training	\$72	75% Federal 25% State
Shelton, Margaret	Pittsburgh, PA	North American Council on Adoptable Children	\$1,088	100% Other
Sheppard, Teresa	Harvey, LA	Transport Foster Child	\$199	66% Federal 34% State
Sheppard, Teresa	New Orleans, LA	Transport Foster Child	\$200	66% Federal 34% State
Shields, Melisa	Memphis, TN	Transport Foster Child	\$120	66% Federal 34% State
Shields, Melisa	San Antonio, TX	Transport Foster Child	149	100% Federal
Shumpert, Christina	Memphis, TN	Transport Foster Child	\$117	66% Federal 34% State
Shumpert, Christina	Decatur, IL	Transport Foster Child	\$216	66% Federal 34% State
Simon, Lorraine	Memphis, TN	Transport Foster Child	\$317	66% Federal 34% State
Simpson, Yutaska	Mobile, AL	Transport Foster Child	\$78	66% Federal 34% State
Steckler, Karla	Washington, DC	Children's Justice Act Grantee's Meeting	\$1,754	100% Other
Sturgis, Debora	Murfreesboro, TN	Transport Foster Child	\$343	66% Federal 34% State
Sturgis, Vannie	Atlanta, GA	Roundtable Conference	\$470	75% Federal 25% State
Thompson, Yalita	Memphis, TN	Transport Foster Child	\$266	66% Federal 34% State
Trejo, Sergio	Tulsa, OK	Peer-to-Peer Orientation for State Independent Living Coordinators	\$831	80% Federal 20% State
Trejo, Sergio	Glorieta, NM	National Youth Leadership Conference	\$923	80% Federal 20% State
Trejo, Sergio	Birmingham, AL	Transport Foster Child	\$250	80% Federal 20% State
Valderaz, Kiona	Memphis, TN	Transport Foster Child	\$94	66% Federal 34% State
Ward, Amy	Memphis, TN	Transport Foster Child	\$28	66% Federal 34% State
Weathers, Kimberly	Shreveport, LA	Transport Foster Child	\$286	66% Federal 34% State
Williams, Barbara	Memphis, TN	Transport Foster Child	\$262	66% Federal 34% State
Wooten, Mary	Memphis, TN	Transport Foster Child	\$32	66% Federal 34% State
Wright, Glenda	Memphis, TN	Transport Foster Child	\$119	100% Federal
Wright, Glenda	Memphis, TN	Transport Foster Child	\$117	100% Federal
Wright, Glenda	Memphis, TN	Transport Foster Child	\$109	100% Federal
Wright, Glenda	Memphis, TN	Transport Foster Child	\$105	100% Federal
Young, Kadie	Memphis, TN	Transport Foster Child	\$80	66% Federal 34% State
TOTAL			\$33,428	